

## Line-Item Budget and Justification: Massachusetts

### ACTIVITY: Application Overview

#### A. Personnel

**Total Request: \$53,760**

Name, Title	Continuation or new	Annual Salary	% Effort	# Months	Salary Request	Fringe Request (Fringe rate – 34.92%)	Indirect Request (based on Salary – 14.8%)	Total Request
McNamara, Business Manager	new	71,814	50	12	35,907	12,539	5,314	53,760

New funding request. Ms. McNamara manages the ELC budgets including ELC, ARRA ELC and ACA ELC. Duties include contract management, purchasing, spending analysis and projections, grant preparation and reconciliation for Financial Status Reports. Ms. McNamara services as grant coordinator and as liaison for MDPH Bureaus associated with grant activities.

#### B. Travel

**Total Request: \$4,850**

Out-of-State \$4,850

Location	Trips	Staff	Days/Nights	Miles	Airfare	Lodging	Per Diem	Other	Total
TBD	1	4	3/2		3,200	1200	300	150	4,850

Travel for ELC Governance Team meeting with CDC –Team includes: Epidemiology, Laboratory and IT managers along with Principal Investigator  
(4 persons)

Air - 4 person @ \$800 each	\$3,200
Hotel – 4 rooms @ \$150 night x 2 nights	\$1,200
Meals - 4 persons x 3 days @\$25 per day	\$300
Ground transportation – 3 days	\$150

#### C. Equipment

**Total Request: \$0**

#### D. Supplies

**Total Request: \$0**

#### E. Other:

**Total Request: \$0**

**F. Contractual**

**Total Request: \$0**

**G. Total direct amount requested**

**\$53,296**

**H. Total indirect requested (rate\* and line-items to which the rate is applied) \$5,314**

Massachusetts approved indirect rate is 14.8% of A- PERSONNEL COSTS

Direct salary only

A- Salary -  $\$35,907 \times 14.8\% = \$5,314$

**I. Total request: Application Overview**

**\$58,610**

## Line-Item Budget and Justification: Massachusetts

### ACTIVITY: 1. NATIONAL ELECTRONIC DISEASE SURVEILLANCE SYSTEM

#### A. Personnel

**Total Request: \$111,166**

	Name, Title	Continuation or new	Annual Salary	% Effort	# Months	Salary Request	Fringe Request (Fringe rate 34.92%)	Indirect Request Salary only (14.8%)	Total Request
1.	Troppy, Program Coordinator MAVEN	Cont.	74,249	100	12	74,249	25,928	10,989	111,166

1. Mr. Troppy coordinates the development and implementation of the PHIN compliant web-based electronic disease surveillance and case management system (MAVEN). Mr. Troppy serves as the principal programmatic contact for ongoing operations and contact with CDC.

#### B. Travel

**Total Request: \$9,850**

Out-of-State: \$9,850

	Location	Trip	Staff	Days/Night	Mil	Air	Lodging	Per Diem	Other	Total
1.	TBD	1	3	4/3		2,400	1,350	300	200	4,250
2.	TBD	1	1	5/5		800	750	125	350	1,925
3.	TBD	1	3	3/2		2,400	900	225	150	3,675

1. Travel to NEDSS coordinators conference – date and place to be determined

Air - 3 person @ \$800 each	\$2,400
Hotel – 3 rooms @ \$150 night x 3 nights	\$1,350
Meals - 3 persons x 4 days @\$25 per day	\$300
Ground transportation – 4 days	\$200

2. IT Manager Training Conference 5 days – date and place to be determined

MDPH will utilize the Consilience Software Maven product to meet the requirements of MAVEN. Attending the IT training and the end user conference is required for IT staff to

ensure the success the projects. The conferences are an opportunity for the Commonwealth IT team to do intense technical training and education and to learn about new features of the MAVEN system, provide critical input to guide future releases of the product, ensure the requirements of Massachusetts are met and collaborate with other states regarding the IT implementation of the MAVEN. The conference provides a forum to explore innovative IT strategies and includes three days of activities.

Air one person @\$800	\$800
Hotel –@ \$150 night x 5 nights	\$750
Meals - 5 days @\$245 per day	\$125
Ground transportation – 5 days	\$250

3. End User conference- 2 days – date and place to be determined

Air - 3 person @ \$800 each	\$2,400
Hotel – 3 rooms @ \$150 night x 2 nights	\$900
Meals - 3 persons x 3days @\$25 per day	\$225
Ground transportation – 3days	\$150

#### C. Equipment - \$0

#### D. Supplies

**Total Request: \$5,500**

Office – Total Request \$5,500

	Item Description	Quantity	Cost	Total
1.	IT Hardware	varies	3,000	3,000
2.	General Office Supplies	varies	2,500	2,500

1. Funding is requested to purchase scanners, replacement printers, additional memory cards, hard drives, and other hardware to improve our development server for MAVEN - \$3,000

2. Office Supplies \$2,500 Funding is requested for general office supplies to support program activities.

#### E. Other:

**Total Request: \$77,506**

*1. Personnel Charge back - \$72,056 (previously funded in Personnel Line)  
(Fringe and indirect costs do not apply to this position)*

*In 2010 the Commonwealth of Massachusetts, Executive Office of Health and Human Services consolidated all Information Technology costs, including personnel in Technical titles The costs are charged backed to departments (DPH) via a chargeback (vs. payment of direct personnel costs). In the case of Mr. Barrus, the consolidation amounts to an accounting change and does not affect his duties or responsibilities.*

NEDSS Project Manager – (1 FTE 12 months) (Barrus) \$72,056  
 Mr. Barrus oversees the technical implementation of the PHIN compliant web based electronic disease surveillance and case management system (MAVEN). Mr. Barrus serves as the principal technical contact for ongoing operations and contact with CDC.

2. Payroll Charge back – \$150 A fee of \$75 per year/employee to offset payroll costs for each employee.

3. Information Technology Support charge back: \$2,650 x 2 persons - \$5,300  
 A cost assessment has been determined for support of computer equipment/rental/internet access/ software support and technical support for each

**F. Contractual**

**Total Request: \$190,000**

	Description	Total Cost
1.	Maven technical support	150,000
2.	24/7 Phone messaging service	10,000
3..	Data entry support	30,000

1. Maven technical support

Name of Contractor: Strategic Solutions Group, Boston MA

Method of Selection: A listing of contractors was competitively procured in accordance with Massachusetts Law, 801 CMR 21. Contractor was selected from this listing.

Period of Performance: January 1, 2012 – December 31, 2012

Scope of work: Responsible for the technical support and maintenance of the MAVEN/MAEDSS system to ensure its continued success within the Commonwealth. Support includes addressing end user requests, troubleshooting application error conditions, executing system testing, performing system configuration (e.g. question packages, reference code updates, workflow monitors, security permissions, etc.), creating new reports, and maintaining system interfaces.

Method of Accountability: The contractor will report to MDPH Bureau of Infectious Disease Director of Information Technology.

Budget: (\$75/hr, for 2,000 hrs)



Funding is requested for the 24/7 phone messaging coverage to accept infectious disease reports - \$10,000

Name of Contractor: Parkway Messaging Service

Method of Selection: Contractor was chosen after a competitive procurement in accordance with Massachusetts Law.

Period of Performance: January 1, 2012 – December 31, 2012

Scope of work: Answer phones and receive and distribute messages pertaining to possible infectious diseases.

Method of Accountability: The Contractor will sign a Commonwealth of Massachusetts Standard Terms and Conditions document that allows the Division to monitor and enforce strict contract conditions. In addition, the contractor will be required to follow a timeline with payment only upon receipt of deliverables.

Budget: \$10,000 (\$833 month)



Data Entry Services - \$30,000 Funding is requested for temporary data entry staff to enter laboratory and case reports into MAVEN.

Name of Contractor: PSG, Boston MA

Method of Selection: Contractor was chosen after a competitive procurement in accordance with Massachusetts Law.

Period of Performance: January 1, 2012 – December 31, 2012

Scope of work: Enter laboratory and case reports of diseases into MAVEN.

Method of Accountability: The Contractor will sign a Commonwealth of Massachusetts Standard Terms and Conditions document that allows the Division to monitor and enforce strict contract conditions. In addition, the contractor will be required to follow a timeline with payment only upon receipt of deliverables.

Budget: \$30,000

**G. Total direct amount requested** **\$383,033**

**H. Total indirect requested (rate\* and line-items to which the rate is applied) \$10,989**

Massachusetts approved indirect rate is 14.8% of A- Personnel Salaries

Direct salary only

A- Salary Costs -  $\$74,249 \times 14.8\% = \$10,989$

**I. Total request:** Activity 1.

NATIONAL ELECTRONIC DISEASE SURVEILLANCE SYSTEM **\$394,022**

## Line-Item Budget and Justification: Massachusetts

**ACTIVITY:** 2 A & 2 B Outbreak Net

### A. Personnel

**Total Request: \$87,911**

	Name, Title	Cont/ or new	Annual Salary	% Effort	# Months	Salary Request	Fringe Request (Fringe rate 34.92%)	Indirect Request (based on Salary 14.8%)	Total Request
1.	Harris, Foodborne Epidemiologist	Cont.	58,717	100	12	58,717	20,504	8,690	87,911

Ms. Harris is assigned to the Food Protection Program and works closely with the Working Group on Foodborne Illness Control. Ms. Harris oversees the implementation of the Foodborne Illness Investigation training program and the trainings related to risk-based inspections, working closely with local boards of health to improve their reporting and investigation of foodborne illness outbreaks and is responsible for updating the Department's web site with pertinent foodborne illness information.

### B. Travel

**Total Request: \$3,963**

In-State total: \$1,800

Location	Trips	Staff	Days/Nights	Mile	Lodging	Per Diem	Other	Total
All MA	40	1 or 2	40/0	1,800				1,800

In State - \$1,800

Funding is requested to travel to local health departments, foodborne illness trainings, and foodborne illness investigations throughout Massachusetts: 4,000 miles at \$.45/mile = \$1,800

Out-of-State total: \$2,163

	Location	Trips	Staff	Days/Nights	Miles	Airfare	Lodging	Per Diem	Other	Total
1.	TBD New England	1	1	3/2	68		300	75	95	538
2.	CDC Meeting	1	1	4/3		800	450	100	275	1,625

1. Out of State: \$538:

Annual New England Health Training Officers Association Conference – Rhode Island  
Auto travel – 150 miles (RT) @.45mile - \$68  
Hotel 2 nights @ \$150/night \$300

1 x person registration fee	\$95
Per diem food costs @ \$25 day x 3 days	<u>\$75</u>
	\$538
2. Out of State - \$1,625	
CDC Sponsored OutbreakNet Meeting	
Airfare 1 Epidemiologist x r/t airfare	\$800
Conference fee	\$175
3 nights lodging x 1 person/\$150/night	\$450
Ground transportation costs	\$100
4 day per diem 1 person x \$25/day	<u>\$100</u>
	\$1,625

#### C. Equipment

**Total Request: \$0**

#### D. Supplies

**Total Request: \$2,500**

Office – Total Request \$2,500

Item Description	Quantity	Cost	Total
General office supplies	varies	\$2,500 PP/PY	\$2,500

#### E. Other:

**Total Request: \$3,925**

Payroll Charge back – \$75

A fee of \$75 per year/employee to offset payroll costs for each employee.

Information Technology Support charge back: \$2,650 x 1 persons

A cost assessment has been determined for support of computer equipment/rental/internet access/ software support and technical support for each staff computer and dedicated laboratory computer equipment. The cost of each computer support is \$2,650 per staff or dedicated laboratory equipment.

Printing - \$1,200

Funding is requested for the printing and binding of training materials for six Foodborne Illness Investigation courses for approximately 100 participants (100 manuals x \$12.00/each).

#### F. Contractual

**Total Request: \$30,000**

1. Funding is requested for technical support for Maven/ MAEDSS - \$30,000

Name of Contractor: Strategic Solutions Group, Boston MA

Method of Selection: A listing of contractors was competitively procured in accordance with Massachusetts Law, 801 CMR 21. Contractor was selected from this listing.

Period of Performance: January 1, 2012 – December 31, 2012



Scope of work: The contractor will develop a new module within MAVEN that will be used by the Foodborne Illness Working Group, a collaboration among the Epidemiology Program, Food Protection Program and laboratory. This new module, and corresponding question packages, workflows and reports will replace an antiquated legacy access data base and track foodborne illness complaints and subsequent environmental investigations. These data will also have the capability to be linked to actual disease and outbreak events within MAVEN, if appropriate.

Method of Accountability: The contractor will report to MDPH Bureau of Infectious Disease Director of Information Technology.

Budget: (\$75/hr, for 400 hrs)

**G. Total direct amount requested** **\$119,609**

**H. Total indirect requested (rate\* and line-items to which the rate is applied)** **\$8,690**

Massachusetts approved indirect rate is 14.8% of A- PERSONNEL Salaries

A- Salary Costs - \$58,717 x 14.8% = \$8,690

**I. Total request: Activities 2 A & 2 B Outbreak Net** **\$128,299**

## Line-Item Budget and Justification: Massachusetts

### ACTIVITY: 2.C FoodCORE

#### A. Personnel

**Total Request: \$278,361**

	Name, Title	Cont or new	Annual Salary	% Effort	# Months	Salary Request	Fringe Request (Fringe rate – 34.92%)	Indirect Request (based on Salary – 14.8%)	Total Request
1.	Bacteriologist I	new	41,939	100	12	41,939	14,645	6,207	62,791
2.	Bacteriologist II	new	44,045	100	12	44,045	15,381	6,519	65,945
3.	Epidemiologist II	new	50,762	100	12	50,762	17,726	7,513	76,001
4.	Food Inspector III	new	49,175	100	12	49,175	17,172	7,278	73,625

#### 1. Bacteriologist I (New Position)

The person hired for this position will be responsible for Salmonella serotyping by traditional and molecular methods and also be trained to work in the enteric lab processing routine isolates, outbreak related original specimens.

#### 2. Bacteriologist II (New Position)

The person hired for this position will validate and implement the STEC PCR and IMS procedures, be responsible for MLVA, and assist with CaliciNet once the validation is complete, and assist in PFGE to ensure we meet our goal of patterns being uploaded in 4 days.

#### 3. Epidemiologist II (New Position)

The employee hired for this position will oversee the entire project including the hiring and training of interns on the project. They will also assist in all aspects of the project relating to outbreak detection, investigation and response etc.

#### 4. Food and Drug Inspector III (New Position)

The employee hired for this position will be a qualified supervisory position that will manage the local environmental assessments during clusters, outbreaks and complaints, obtain product samples for laboratory testing, and gather information for tracing food sources.

#### B. Travel

**Total Request: \$9,925**

Out-of-State total: \$9,925

Location	Trips	Staff	Days/Nights	Miles	Airfare	Lodging	Per Diem	Other	Total
Atlanta	1	3	4/4		2,400	1,800	300	100	4,600
TBD	1	3	4/4		2,400	1,800	300	100	5,325

1. Outbreaknet Meeting – Atlanta, GA 8/30-9/2/2012 \$4,600

3 persons x \$800 airfare	\$2,400
3 persons x \$25 day meals x 4 days	\$300
3 persons x \$150 day hotel x 4 days	1,800
Ground transportation	100

2. FoodCore Vision Meeting - \$5,325

3 persons x \$800 airfare	\$2,400
3 persons x \$25 day meals x 4 days	\$300
3 persons x \$175 conference fee	\$525
3 persons x \$150 day hotel x 4 days	\$1,800
Ground transportation	\$300

**C. Equipment**

**Total Request: \$0**

**D. Supplies**

**Total Request: \$82,500**

Office – Total Request: \$2,500

Item Description	Quantity	Cost	Total
General office supplies	varies	2,500	2,500

General Office Supplies - \$2,500

Funding is requested for the purchase of general office supplies: paper, postage, folders, envelopes, etc.

Lab Supplies- Total Request: \$80,000

Item Description	Intended area(s) of use	Quantity	Cost	Total
Lab Supplies		varies	80,000	80,000

Lab Supplies - \$80,000

Funding is requested to perform testing, including restriction enzymes \$37,500, agarose \$6,500, media \$8,500, reagents \$7,500, tubes \$6,000, disposables \$10,000 (tips, swabs, loops needles etc); gel supplies \$1,000; reference books and materials \$500; misc. supplies \$2,500

**E. Other:****Total Request: \$24,000**

Information Technology Support charge back: \$2,650 x 4 persons = \$10,600

A cost assessment has been determined for support of computer equipment/rental/internet access/ software support and technical support for each staff computer and dedicated laboratory computer equipment. The cost of each computer support is \$2,650 per staff or dedicated laboratory equipment.

Training Supplies - \$2,600

Request for support to develop and distribute training materials and supplies for local boards of health (361 in MA).

Postage/Delivery Service \$10,800

Funding is requested for the timely collection and transport of specimens via most reasonable route and including following vendors:

United States Postal Service  
Federal Express, Greenbelt MD  
USA Couriers, Boston MA  
Millers Express, No. Easton MA

**F. Contractual****Total Request: \$104,000**

1. Intern Epidemiologist (equivalent of 2 full time interns) - \$104,000

Name of Contractor: Contractor will be chosen from the Master Service Agreement

Method of Selection: Massachusetts maintains an existing list of master service agreements (MSA) that have been competitively procured in accordance with Massachusetts Law. The contractor will be chosen from this list.

Period of Performance: January 1, 2012 – December 31, 2012 (one year)

Scope of work: The contractors will report to Epidemiologist and assist with data collection, survey and data reporting.

Method of Accountability: The Epidemiologist will oversee the contractor.

Budget: \$104,000 (4 part time interns working 52 weeks x 20hrs x \$25 hourly).

**G. Total direct amount requested****\$471,270**

**H. Total indirect requested (rate\* and line-items to which the rate is applied) \$27,516**

Massachusetts approved indirect rate is 14.8% of A- PERSONNEL COSTS

Direct salary only

A- Salary -  $\$185,921 \times 14.8\% = \$27,516$

**I. Total request: Activity 2.C FoodCORE**

**\$498,786**

## Line-Item Budget and Justification: Massachusetts

**ACTIVITY:** 2. D & 2. E PulseNet

### A. Personnel

**Total Request: \$151,795**

	Name, Title	Cont or new	Annual Salary	% Effort	# Months	Salary Request	Fringe Request (Fringe rate – 34.92%)	Indirect Request (based on Salary – 14.8%)	Total Request
1.	Connolly, PFGE Bacteriologist III	Cont.	50,197	100	12	56,642	19,779	8,383	84,804
2.	Chiorean, PFGE Bacteriologist II	Cont.	43,239	100	12	44,744	15,625	6,622	66,991

1. Mr. Connolly supervises all functions performed in PFGE lab as described in application including coordination of susceptibility testing of relevant PFGE isolates.

2. Mr. Chiorean will perform functions performed in our PFGE Laboratory as described in the reapplication. Mr. Chiorean coordinates PFGE activities, including PFGE analysis and maintenance of PFGE databases.

### B. Travel

**Total Request: \$4,418**

Out-of-State- \$4,418

	Location	Trips	Staff	Days/Nights	Miles	Airfare	Lodging	Per Diem	Other	Total
1.	New England	1	2	2/2	203		600	100		903
2.	New England	2	1	2/2	315		300	100		715
3.	Atlanta CDC	1	2	4/3		1,200	900	200	500	2,800

1. Regional PulseNet Meeting 2012 total - \$903

Two laboratory staff hotel \$150 x 2 nights \$600

Per Diem allowance = 2 days x 25/day x 2 persons \$100

Approximately 225 miles x \$0.45/mile x 2 \$203

2. Area Lab Site Visits (estimate 2 labs) total - \$715

Approximately 700 miles x \$0.45/mile \$315

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2 nights lodging x 1 person x \$150 night	\$300
Per Diem allowance = 4 days x 1 person x \$25/day	\$100

3. Annual PulseNet Meeting 2012, Atlanta, GA –\$2,800	
Airfare \$600 x 2	\$1,200
Registration \$150 x 2	\$300
Hotel \$150 x 3 nights x 2	\$900
Per Diem allowance 4 day x \$25 x 2 persons	\$200
Ground transportation x \$100 ea x 2	\$200
Total	

### C. Equipment

**Total Request: \$0**

### D. Supplies

**Total Request: \$95,750**

Office – Total Request: \$3,500

Item Description	Quantity	Cost	Total
General office supplies	varies	3,500	3,500

Funding is requested for the office supplies necessary to the running of the PFGE Lab including paper, ink, permanent markers, binders, disks, pens, etc.

Lab Supplies- Total Request: \$92,250

	Item Description	Intended area(s) of use	Quantity	Cost	Total
1.	PFGE testing supplies	PFGE	23,000 tests	52,000	52,000
2.	PFGE expanded testing supplies	Regional and expanded PFGE		16,250	16,250
3.	MLVA and Luminex testing supplies	MLVA and Luminex	500 tests	5,000	5,000
4.	Stool Specimen kit components	PFGE			12,500
5.	STEC testing supplies	PFGE			6,500

1. Funding is requested to perform 2300 PFGE tests, including restriction enzymes \$22,000, agarose \$4,500, media \$3,500, reagents \$4,500, tubes \$4,000, disposables \$10,000 (tips, swabs, loops needles etc); gel supplies \$1,000; reference books and materials \$500; misc. supplies \$2,000;

2. Funds are requested to perform PFGE for ongoing and expanded activities, as well as to provide supplies as needed to all labs within the Northeast Region., including restriction enzymes \$5,000, agarose \$1,500, media \$1,000, reagents \$750, disposables \$2,000, gel supplies \$1,000; misc. other supplies as needed \$5,000.

3. Funds are requested for 500 tests by MLVA and Luminex, including gel capillaries, bead sets, chemical reagents, DNA size standards, separation buffers, DNA polymerase and nucleotides, and disposable PCR supplies such as tubes and plates, totaling \$5000.

4. Stool Specimen kit components including para-pak collection kits/transport media, \$1,500; Meridian Premier EHEC kits \$5,000; antisera for identification of *E. coli* O157 and other serotypes, \$2,500; PCR supplies, reagents and consumables including PCR amplification kits, PCR primers, gel supplies/extraction kits, disposables \$9,000; IMS supplies including beads kits and disposables such as tubes, \$1,000

5. Antisera for identification of *Salmonella* species, *Shigella* species, and *E. coli* O157:H7 \$2,500; Selective media \$1,300; Miscellaneous shipping supplies (parafilm, tape, labeling stickers) \$1,700; Triple layer packaging materials for quarterly shipment of Shiga-toxin producing *E. coli* (a Category A infectious substance) from State Laboratory to CDC \$1,000.

**E. Other:**

**Total Request: \$30,450**

BioNumerics Software - \$10,000

Funding is requested to upgrade software used by the PFGE lab in analyzing data from results of testing and maintain the standards set forth by CDC that allow for the sharing of data with other PFGE labs.

Payroll Charge back – \$150

A fee of \$75 per year/employee to offset payroll costs for each employee.

Information Technology Support charge back:  $\$2,650 \times 2 \text{ persons} = \$5,300$

A cost assessment has been determined for support of computer equipment/rental/internet access/ software support and technical support for each staff computer and dedicated laboratory computer equipment. The cost of each computer support is \$2,650 per staff or dedicated laboratory equipment.

Annual maintenance for five CHEF PFGE mappers – \$5,000

*Name of contractor:* Bio-Rad Corporation, Hercules, CA

*Method of selection:* The purchase of the PFGE laboratory equipment was competitively procured in previous cooperative agreement years. The manufacture of this DNA fingerprinting equipment is the only source of maintenance.

*Period of performance:* January 1, 2012 – December 31, 2012 (one year).

*Scope of Work:* Inspection of equipment, determine failure, repair

*Method of Accountability:* Contractor will work at the direction of the laboratory supervisor

*Budget:* \$5,000 (5 machines @\$1,000 ea.)

Collection and transport of specimens - \$10,000

Name of Contractor: Depending on location of specimen one of these 5 contractors will be utilized:



Federal Express, Greenbelt MD  
USA Couriers, Boston MA  
Millers Express, No. Easton MA  
Advantage Delivery Services, Rockland, MA  
City Express, Boston MA

*Method of Selection:* Massachusetts maintains an existing list of master service agreements (MSA) that have been competitively procured in accordance with Massachusetts Law. The contractors listed above have been awarded a Master Service Agreement and will be utilized for collection and transport of specimens.

*Period of Performance:* January 1, 2012 –December 31, 2012 (one year)

*Scope of work:* The contractor will pick up specimens from hospital or laboratories and deliver to the State Laboratory in a timely manner.

*Method of Accountability:* The laboratory supervisor will oversee the contractor.

*Budget:* \$10,000

*Instate:* 10 outbreaks x 2 trips per outbreak x \$250 per trip = \$5,000

*Out of state:* Funds for delivery of Shiga-toxin producing E. coli (a Category A infectious substance) from local labs in MA to HSLI and from HSLI to CDC by Category A courier \$5,000.

**F. Contractual**

**Total Request: \$0**

**G. Total direct amount requested**

**\$267,408**

**H. Total indirect requested (rate\* and line-items to which the rate is applied) \$15,005**

Massachusetts approved indirect rate is 14.8% of A- PERSONNEL COSTS

Direct salary only

A- Salary - \$101,386 x 14.8% = \$15,005

**I. Total request: Activities 2. D & 2. E PulseNet**

**\$282,413**

## Line-Item Budget and Justification: Massachusetts

**ACTIVITY:** 2. F CaliciNet

**A. Personnel**

**Total Request: \$0**

**B. Travel**

**Total Request: \$0**

**C. Equipment**

**Total Request: \$0**

**D. Supplies**

**Total Request: \$20,000**

Office – Total Request: \$500

	Item Description	Quantity	Cost	Total
1.	General office supplies			500

Funding is requested for the office supplies including paper, binders, printer cartridges, permanent markers, binders, disks, pens, etc.

Lab Supplies- Total Request: \$19,500

	Item Description	Intended area(s) of use	Quantity	Cost	Total
1.	PCR testing supplies			5,750	5,750
2.	DNA sequencing supplies			12,250	12,250
3.	Sequencing analytic component			1,500	1,500

1. Stool Specimen kit components: collection/transport media, \$1500  
Conventional RT-PCR supplies: PCR amplification kits - \$1,500, PCR primers - \$750, gel supplies/extraction kits – \$600, disposables – \$1,400

2. DNA Sequencing supplies:- sequencing kits- \$1,500, sequencing primers - \$250, Beckman Coulter sequencing reagents (arrays, separation gel, buffers, ladders) - \$8,500, disposables- \$2,000

3. Sequencing Analytic Component - \$1500  
Equipment component to analyze sequence data from the Beckman Coulter instrument for subsequent entry into CaliciNet.

**E. Other:**

**Total Request: \$0**

**F. Contractual**

**Total Request: \$0**

**G. Total direct amount requested**

**Total Request \$20,000**

**H. Total indirect requested (rate\* and line-items to which the rate is applied)     \$0**

**I. Total request: Activity 2. F CaliciNet     \$20,000**

## Line-Item Budget and Justification: Massachusetts

### ACTIVITY: 2.G NARMS

#### A. Personnel

**Total Request: \$31,928**

	Name, Title	Cont. or new	Annual Salary	% Effort	# Months	Salary Request	Fringe Request (Fringe rate 34.92%)	Indirect Request (based on Salary – 14.8%)	Total Request
1.	TBH, Bacteriologist I	new	42,650	50%	12	21,325	7,447	3,156	31,838

1. This new hire will perform all of the Retail Food Sampling Activities assigned to this position as they pertain to this activity. This person will be responsible for sampling all foods purchased as part of this program. This person will also be responsible for submitting all cultured isolates to the CVM's Office of Research for species and serotype confirmation, antimicrobial susceptibility testing, and genetic analysis.

#### B. Travel

**Total Request: \$0**

#### C. Equipment

**Total Request: \$0**

#### D. Supplies

**Total Request: \$25,000**

Office – Total Request \$1,000

Item Description	Quantity	Cost	Total
General office supplies		1,000	1,000

Funding is requested for support for general office supplies for one year.

Lab Supplies- Total Request \$24,000

	Item Description	Intended area(s) of use	Quantity	Cost	Total
1.	NARMS Surveillance laboratory supplies	Surveillance Activities		12,000	12,000
2.	Retail food sampling laboratory supplies	Retail Food Sampling		12,000	12,000

1. Supplies and reagents used for food sampling including scalpels, stomacher bags and diluent, \$1000; BAX kits and Vidas kits for rapid screening of samples, \$5000; supplies and reagents used for food testing including plated media and API strips, \$2000; antisera for serotyping of

organisms identified, \$1000; PFGE enzymes and supplies \$2000; packing supplies including parafilm, packing tape and shipping containers, \$1000

2. Supplies and reagents used for food sampling including scalpels, stomacher bags and diluent, \$1000; BAX kits and Vidas kits for rapid screening of samples, \$5000; supplies and reagents used for food testing including plated media and API strips, \$2000; antisera for serotyping of organisms identified, \$1000; PFGE enzymes and supplies \$2000; packing supplies including parafilm, packing tape and shipping containers, \$1000

**E. Other:**

**Total Request: \$8,725**

Collection and transport of specimens - \$6,000

1. NARMS Surveillance Activities - Funds for delivery of Shiga-toxin producing *E. coli* (a Category A infectious substance) from to MA State Laboratory to CDC by Category A courier \$3,000.

2. Food Sampling Activities - Funds for delivery of organisms identified through the retail meat surveillance project from HSLI Food Lab to the CVM's Office of Research for species and serotype confirmation, antimicrobial susceptibility testing, and genetic analysis. \$3,000

*Name of Contractor: Depending on location of specimen one of these 5 contractors will be utilized:*

Federal Express, Greenbelt MD

USA Couriers, Boston MA

Millers Express, No. Easton MA

Advantage Delivery Services, Rockland, MA

City Express, Boston MA

*Method of Selection:* Massachusetts maintains an existing list of master service agreements (MSA) that have been competitively procured in accordance with Massachusetts Law. The contractors listed above have been awarded a Master Service Agreement and will be utilized for collection and transport of specimens.

*Period of Performance:* January 1, 2012 –December 31, 2012 (one year)

*Scope of work:* The contractor will pick up specimens from hospital or laboratories and deliver to the State Laboratory in a timely manner.

*Method of Accountability:* The laboratory supervisor will oversee the contractor.

*Budget:* \$3,000 NARMS Surveillance

\$3,000 FOOD Sampling

Payroll Charge back – \$75

A fee of \$75 per year/employee to offset payroll costs for each employee.

Information Technology Support charge back: \$2,650 x 1 persons

A cost assessment has been determined for support of computer equipment/rental/internet access/ software support and technical support for each staff computer and dedicated laboratory computer equipment. The cost of each computer support is \$2,650 per staff or dedicated laboratory equipment.

**F. Contractual**

**Total Request: \$0**

**G. Total direct amount requested**

**Total Request: \$62,497**

**H. Total indirect requested (rate\* and line-items to which the rate is applied) \$3,156**

Massachusetts approved indirect rate is 14.8% of A- PERSONNEL Salaries

A- Salary Costs -  $\$21,325 \times 14.8\% = \$3,156$

**I. Total request: Activity 2.G NARMS**

**\$65,653**

**Line-Item Budget and Justification: Massachusetts****ACTIVITY: 4. Healthcare Associated Infections****A. Personnel****Total Request: \$165,984**

	Name, Title	Cont. or new	Annual Salary	% Effort	# Months	Salary Request	Fringe Request (Fringe rate – 34.92%)	Indirect Request (based on Salary – 14.8%)	Total Request
1.	TBH, Epidemiologist II	new	54,657	100	12	54,657	19,086	8,089	81,832
2.	McHale, Program Coordinator RN VII	new	112,412	50	12	56,206	19,627	8,318	84,151

**1. HAI Cost Effective HAI Intervention Strategies - Activity E****Epidemiologist II, new funding request**

The Epidemiologist will function as an integral part of the HAI Program and will be trained on all HAI related issues, including surveillance, NHSN reporting, electronic transfer of data, identification and investigation of outbreaks, recognition of emerging pathogens and unsafe practices and assisting in the identification of prevention needs. Specific activities include providing epidemiologic consultation for the proposed evaluation activity. In collaboration with HAI Coordinator and the Evaluation team will aid in planning and management for the evaluation initiative including assisting in selection of evaluation participants, development of survey tools and the methodology for data collection and analysis and development of pre and post intervention analysis tools. To increase inter-rater reliability, and provide for a consistent clinical voice, the epidemiologist will serve as a resource in all phone interviews and in-person site-visits. Will participate in regional and statewide learning sessions, assist in the analysis of in-person and group interviews and assist in the preparation of final report and presentation. Will analyze and evaluate data, develop monthly reports and present data to HAI Program staff, evaluation team and for collaborative participants informally during internal meetings or with individual providers and during formal trainings and conferences.

**2. HAI Cost Effective HAI Intervention Strategies - Activity E****HAI Coordinator, new funding request**

Ms. McHale will be responsible for the ongoing statewide coordination, implementation and overall management of HAI surveillance, reporting and prevention activities. Responsibilities include reporting on progress towards goals and objectives detailed in the state HAI plan; planning, and facilitating the HAI multidisciplinary Technical

Advisory Group (TAG); assisting in the development of HAI related reports and training materials. In collaboration with Principle Investigator, the TAG and additional stakeholders will continue to assess priority prevention needs. Will manage and coordinate all HAI activities outlined in activities D.1.A. and D.1.B. including performance measures and tracking of all tasks.

**B. Travel**

**Total Request: \$2,050**

In-State: \$450

Location	Trips	Staff	Days/Nights	Miles	Airfare	Lodging	Per Diem	Other	Total
MA	10	1		450					450

In State - \$450

Funding is requested for the epidemiologist for in-state travel required for trainings and conferences, hospital meetings, contractor site visits.

(1 FTE x 1,000 miles x \$0.45per mile).

Out-of-State: \$1,600

Location	Trips	Staff	Days/Nights	Miles	Airfare	Lodging	Per Diem	Other	Total
CDC	1	1	4/3		800	450	100	250	1,600

Funding is requested for one epidemiologist to attend a meeting related to HAI surveillance at CDC. Date of meeting to be determined.

1 trip x 1 epidemiologist x \$500 r/t airfare	\$800
Registration x 1 epidemiologists x \$150	\$150
3 nights and lodging by 1 epidemiologist x \$150/night	\$450
Ground transportation x 1 epidemiologist	\$100
Per Diem allowance 4days x 1 epidemiologist x \$25/day	\$100

**C. Equipment**

**Total Request: \$0**

**D. Supplies**

**Total Request: \$1,000**

Office – Total Request: \$1,000

Item Description	Quantity	Cost	Total
General office supplies	varies	1,000	1,000

Funding is requested to support general office supply costs in the amount of \$1,000.

Supplies include computer paper, computer diskettes, printer cartridges, paper, photocopy supplies, etc.

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Massachusetts

CDC-RFA-CK12-1201



**E. Other:****Total Request: \$5,450**

Payroll Charge back – \$150

A fee of \$75 per year/employee to offset payroll costs for each employee.

Information Technology Support charge back: \$5,300 (\$2,650 x 2 persons)

A cost assessment has been determined for support of computer equipment/rental/internet access/ software support and technical support for each staff computer and dedicated laboratory computer equipment. The cost of each computer support is \$2,650 per staff or dedicated laboratory equipment.

**F. Contractual****Total Request: \$1,046,120**

*Five contracts covering three activities (A, B & E)*

Activity A - HAI Surveillance: *sub total* \$485,601

1. Epidemiologist	\$74,200
2. Enhanced Support for Public Health Practice	\$199,879
3. Utilizing ESP for Electronic Reporting	\$211,522

Activity B - Improving Antimicrobial use *C. difficile*:

4. Learning Collaborative	\$310,319
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Activity E - Cost Effective HAI Intervention Strategies:

5. Evaluation initiative	\$250,200
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Activity A - HAI Surveillance

1. Funding is requested for a master's level epidemiologist to work on validation and data quality for NHSN data - \$74,200

Name of Contractor: to be determined

Method of Selection: Massachusetts maintains an existing list of master service agreements (MSA) that have been competitively procured in accordance with Massachusetts Law. The contractor will be chosen from this list after extensive interview by a DPH committee

Period of Performance: January 1, 2012 – December 31, 2012 (12 months)

Scope of work: The vendor will provide a master's level epidemiologist to oversee validation activities for Massachusetts HAI data. Epidemiologist will work closely with the existing HAI team.

Method of Accountability: The Contractor will sign a Commonwealth of Massachusetts Standard terms and Conditions document that allows the division to monitor and enforce strict contract conditions. In addition, the contractor will be required to follow a timeline

with payment only upon receipt of deliverables. The Director of Epidemiology will work closely with the contractor to ensure receipt of deliverables and that timelines are kept.

Budget: \$74,200

40 hrs per week @\$35 hr x 53 weeks



#### Activity A - HAI Surveillance

2. Massachusetts will contract with expert in Enhanced Support for Public Health Practice (ESP) initiative and a local hospital to pilot use of ESP for collecting NHSN data - \$199,879

Name of Contractor: Commonwealth Informatics

Method of Selection: Massachusetts maintains an existing list of master service agreements (MSA) that have been competitively procured in accordance with Massachusetts Law. The contractor will be chosen from this list after extensive interview by a DPH committee

Period of Performance: January 1, 2012 – December 31, 2012 (12 months)

Scope of work: The contractor's project team will be responsible for the following specific tasks as outlined in proposal and work plan: Will examine feasibility of utilizing ESP for electronic reporting of NHSN SSI data. In collaboration with Cambridge Health Alliance and MDPH, will explore advantages and issues with using ESP to extract, collate and transmit data from CHA to NHSN. Will identify key reporting elements, assist with mapping from CHA to ESP system, and explore feasibility of data collection for LabID events.

Method of Accountability: The Contractor will sign a Commonwealth of Massachusetts Standard terms and Conditions document that allows the division to monitor and enforce strict contract conditions. In addition, the contractor will be required to follow a timeline with payment only upon receipt of deliverables. The Director of Epidemiology will work closely with the contractor to ensure receipt of deliverables and that timelines are kept.

Budget: \$199,879

<b>Contractor Detail Budget</b>	<b>% time</b>	<b>12 Months</b>
Informatics Vendor Contractor	80%	\$119,000
ESP Consultant	15%	\$29,125
Project Manager	20%	\$20,800
HPHC Overhead at 62%		\$30,954
<b>Total</b>		<b>\$199,879</b>

Activity A - HAI Surveillance

3. Electronic Reporting - \$211,522

*Name of Contractor:* Cambridge Health Alliance

*Method of Selection:* Massachusetts maintains an existing list of master service agreements (MSA) that have been competitively procured in accordance with Massachusetts Law. The contractor will be chosen from this list after extensive interview by a DPH committee

*Period of Performance:* January 1, 2012 – December 31, 2012 (12 months)

*Scope of work:* The contractor's project team will be responsible for the following specific tasks as outlined in proposal and work plan: Will examine feasibility of utilizing ESP for electronic reporting of NHSN SSI data. In collaboration with Commonwealth Informatics and MDPH, will explore advantages and issues with using ESP to extract, collate and transmit data from CHA to NHSN. Will identify key reporting elements in hospital systems, map data elements from CHA to ESP system, and explore feasibility of data collection for LabID events.

*Method of Accountability:* The Contractor will sign a Commonwealth of Massachusetts Standard terms and Conditions document that allows the division to monitor and enforce strict contract conditions. In addition, the contractor will be required to follow a timeline with payment only upon receipt of deliverables. The Director of Epidemiology will work closely with the contractor to ensure receipt of deliverables and that timelines are kept.

*Budget:* \$211,522

	%	12
Contractor Detail Budget	time	Months
Hospital Epidemiologist	15%	\$36,000
Infection Preventionist	20%	\$17,000
Analyst	50%	\$56,875
IT Developer	20%	\$24,000
CHA Overhead		\$77,648
<b>Total</b>		<b>\$211,522</b>



Activity B - Improving Antimicrobial use *C. difficile*

4. Learning Collaborative - \$310,319

*Name of Contractor:* TBD

*Method of Selection:* Contractor will be selected after a competitive procurement in accordance with Massachusetts Law.

*Period of Performance:* January 1, 2012 – December 31, 2012

*Scope of work:* The contractor's project team will be responsible for the following specific tasks as outlined in proposal and workplan:

The contractor will establish a learning collaborative addressing antibiotic stewardship in long term care facilities, and in the transfer of patients between hospitals and long term care facilities (LTCF). In partnership with key identified partners, the contractor will recruit LTCF for participation and will develop the content and curriculum and measures to monitor collaborative effectiveness. Contractor will work closely with experts in infectious disease, pharmacy, microbiology, and infection prevention to develop a curriculum tailored for LTCFs. The collaborative will use a mixed methodology including face-to-face training on principles of antibiotic stewardship site visits and conference calls. All activities will be coordinated with existing *Clostridium difficile* collaborative work as well as additional statewide and nation quality improvement initiatives. Strategies, tools, and additional resources will be shared broadly with participants as well as additional state and national partners. Measures collected will be based on NHSN definitions.

Using existing contracting mechanisms, and the experience and expertise of current MDPH professional and budget staff, MDPH will be able to initiate proposed the activities below immediately after the receipt of the award. Work planned for outside subcontractors can be quickly initiated by using vendors who are pre-qualified or through amending existing contracts, where appropriate.

## BUDGET

Contractors Direct Costs	FTE Months 1-7 /8-12	Estimated Cost (Including Fringe)		TOTAL
		Months 1- 7	Months 8-12	
Executive Director	0.15/0.3	15,575	22,250	37,825
Project Manager	0/.5	0	13,167	13,167
Project Director/ improvement advisor	.50/.50	59,337	42,383	101,720
Event planner	.25/.2	14,146	8,083	22,229
Organizational learning consultant	Subcontract	2,000	2,000	4,000
LTC infection prevention expert	Subcontract	4,579	3,271	7,850
Infectious Disease		7,000	5,000	12,000

Physician	Subcontract			
Pharmacists	Subcontract	2600	800	3400
QI Statistician	Subcontract	3000	3000	\$6000
Mass. Senior Care	Subcontract		20,455	20,455
Scholarships/Stipends for providers		4,800	4,800	9,600
MHA Staff support	In kind			
<b>Contractors direct costs</b>		113, 037	133, 009	<b>246, 046</b>

<b>Contractors other costs</b>	<b>12 month total</b>	
Stipends and scholarships for meeting attendance by LTCF staff	9,600	
Base expense for collaborative learning sessions and conference calls	32,873	
Website	\$3000	
Printing and office supplies	\$5000	
Travel for learning session faculty	\$10,800	
Honoraria for expert faculty	\$3,000	
	<b>\$64,273</b>	
Subtotal		

**TOTAL BUDGET: \$310, 319**

Budget justification and additional details:

**Overlap with Partnership CDI Prevention Collaborative**

While the period of the proposed work overlaps with that of our current ACA ELC funded Partnership CDI Prevention Collaborative, the funding requested is entirely for new content and activities. We note several areas below in which we are achieving cost savings with resources already dedicated to this work in our ongoing collaborative budget.

**Contractors direct costs:**

Since the first seven months of this work overlap in time with the current ACCA ELC, the percent of time allocated on this new contract for the program director, event coordinator, and project manager will be less in those months than in the five remaining months.

**Coalition Executive Director** will serve as Program Director and will be responsible for fiscal and programmatic oversight, and coordination with the Massachusetts DPH Technical Advisory Group, HAI Coordinator other state contractors, and other groups engaged in care coordination and infection prevention throughout the state. This position will be .15 FTE in months 1-7, and .30 in months 8-12. The total represents the costs of salary and fringe.

**Project Director / Improvement advisor (PhD level)** with experience in the development and management of learning collaboratives, HAI prevention programming, and clinical practice change strategies, will be responsible for leading collaborative planning activities, designing collaborative learning programs, and coaching participating teams. This position will be budgeted at a constant rate across the project months.

**Project Manager (Masters level)** with experience in project management and program support will be responsible for logistical and administrative program support for the program, including conference calls and educational programs, including monitoring reporting activities, managing listserve. This position will not require additional time in months 1-7, since it is funded in the ACA CDI Partnership Collaborative, and .65 in months 8-12. The total represents the costs of salary and fringe.

**Event Coordinator** will be responsible for planning, organizing and implementing the learning sessions and calls, working with the Program Manager, including scheduling, coordination and session management, and posting of all program materials to the Coalition website, working with the website technical consultant. This position will be .25 FTE in months 1-7, and .20 in months 8-12. The total represents the costs of salary and fringe.

**Benjamin, Ph.D.**, instrumental in the initial application of the Positive Deviance approach to infection prevention, and an active participant in our ACA Partnership CDI Prevention Collaborative will participate in the planning and implementation meetings and calls. She is funded only for the last five months of this project, since her involvement in the first seven months (which overlap with the Partnership Collaborative) will be covered by the Partnership Collaborative budget.

**Massachusetts Senior Care Association** is an essential partner in this work. During the planning phase they will contribute knowledge about resources and capabilities of long term care facilities and staff as they relate to the proposed project. They will participate in long term care facility recruitment and facilitate these relationships. They will also conduct the two statewide workshops available to all LTC staff in the state.

**Infectious Disease Physician (Shire Doron, MD)** will participate in curriculum planning, development of support tools, measurement planning.. Dr. Doron is budgeted for a total of 60

hours over the course of the project for these tasks. She will participate in team conference calls and learning sessions as part of her academic work at Tufts Medical Center.

**Long term care infection preventionist (Gail Bennett, RN, MSN, CIC)** is playing an active role in our current Partnership CDI Prevention Collaborative. She will participate in program development and consult on the development of antibiotic stewardship tools. She will participate on team conference calls and attend one learning session.

**Long term care pharmacists (Lori Grubb, Pharm.D. Local pharmacist, TBD)** will participate in program development, consult on tools to support change in LTCF practices, and participate in team conference calls and learning sessions.

**Epidemiologist** will support LTCFs in developing surveillance strategies and in reporting of measures. Funding for the epidemiologist will come from the ongoing Partnership CDI Prevention Collaborative during the period of overlap (first seven months of proposed work). Funding in this proposal is dedicated in the last 5 months.

**QI Statistician (Lloyd Provost, MA)** has expertise in statistical analysis applied to longitudinal data in quality improvement. He will consult on the presentation and statistical analysis of results, and consult with the Massachusetts DPH epidemiologist as needed.

**Stipends and Scholarships** will be made available for hospital and LTC facilities who might need support to collect requested data and attend collaborative events. One of the learning session takes place during the first budget period (months 1-7), and the second during the second (months 8-12).

**Contractors other costs:**

**Collaborative learning sessions and conference calls.** This amount includes meeting expenses for two full day workshops, and four team conference calls. This includes our estimate of the costs for the meeting venues. (\$10,000 per session plus registration fees). Conference calls are budgeted at \$13.30 per line for a one hour call, plus modest set up and recording fees. With one line per hospital, one line per LTCF, and an additional line for each long term care pharmacist and physician we anticipate up to 243 participants per call.

**Faculty travel** includes airfare, ground transportation and hotel for 3 expert presenters at collaborative meetings, and the regional sessions. We estimate travel at \$1800 per presenter per session.

**Honoraria for expert faculty** will cover 3 presenters at two collaborative learning sessions at \$500 per presenter per session.

**Website** will cover the expense of hiring a contractor to organize and upload collaborative materials to the Coalition website.

**Printing and office supplies** will cover the cost of materials preparation and copying for collaborative events.



#### Activity E - Cost Effective HAI Intervention Strategies

5. MDPH will contract with a consultant experienced in program evaluation, collaborative improvement programs, quality improvement, behavioral and organizational change and performance measurement. The contractor will plan and conduct a formative evaluation of the efficiency and efficacy of interventions undertaken in the current CDI prevention initiative. \$250,200

Name of Contractor: TBD

Method of Selection: Contractor will be selected after a competitive procurement in accordance with Massachusetts Law.

Period of Performance: January 1, 2012 – December 31, 2012

Scope of work: The contractor will require a diverse project team and will be responsible for the following specific tasks as outlined in the proposal and work plan: In partnership with the ongoing *Clostridium difficile* collaborative work, will target approximately 18 acute care hospitals for recruitment that currently participate in the established collaborative and approximately 54 long term care facilities to participate in the evaluation project. Plan and conduct formative evaluation to identify implementation strategies with the greatest efficiency and simplicity, in the prevention of CDI. The qualitative evaluation will be based on three major activities: social network analysis, interviews with selected participants and self reported survey data. Work will include development of all survey tools and methodology for data collection and analysis. Contractor will plan and conduct an evaluation including pre and post intervention social network analysis, individual and group interviews with selected participants and development of an on line survey tool. These measures will be informed by the quantitative clinical data collected by participating facilities. Analysis will include review of approaches, identification of challenges and effective strategies to support decision making and strategic program planning. The evaluation program development and implementation will occur with ongoing guidance from the MDPH, HAI Program, the HAI Technical Advisory Group and additional content experts. All activities will be coordinated with key collaborators including the MA Coalition for the Prevention of Medical Errors, Massachusetts Senior Care Association, and MassPro. Deliverables include a final report of the findings and a final presentation to be used by participating facilities, and other healthcare professionals and additional state and national stakeholders.



*Method of Accountability:* The Contractor will sign a Commonwealth of Massachusetts Standard Terms and Conditions document that allows the Division to monitor and enforce strict contract conditions. In addition, the contractor will be required to follow a timeline with payment only upon receipt of deliverables. The HAI Program Coordinator will work closely with the contractor to ensure receipt of deliverables and that timelines are kept.

Contractual Costs	Months 1-12
Evaluation Project Director	\$24,500
Evaluation Team Director	\$20,500
Admin. 30 days x \$800/day	\$24,000
Evaluation Team Members	\$154,000
<b>Subtotal Consulting</b>	<b>\$223,000</b>
<b>Other Expenses</b>	
Travel	\$4,000
Materials & Meeting Expense	\$3,000
Phone Expense	\$3,000
Social Network License	\$1,000
<b>TOTAL</b>	<b>\$11,000</b>
Transcribing estimated at \$3/per minute for 90 hours of phone interviews = 90 hr. x 60 min = 5,400 minutes x \$3/min = \$16,200	\$16,200

**TOTAL BUDGET: \$250,200**

Budget justification and additional details:

**Project Director      \$24,500**

The Project Director and Evaluation Team Manager will design the evaluation protocol and train the evaluation team, the epidemiologist and research associates. Using a team model, will oversee survey, interviews analysis and interpretation of results.

Specific responsibilities include the following:

- Oversee the Evaluation Initiative in the general management of day-to-day activities of the project, including budget and project reporting, production of materials, and work with key partners on outreach
- Maintain liaison with MDPH HAI Coordinator, HAI Leadership Group, Massachusetts Senior Care Association, Masspro, Healthcare Associated Infection Technical Advisory Group, and other key partners throughout state.
- On going review and evaluation of the initiative.
- Preparation of deliverables including presentation, draft and final reports that analyze the work of the collaborative

**Evaluation Team Manager \$20,500**

The Project Director and Evaluation Team Manager will design the evaluation protocol and train the evaluation team, the epidemiologist and research associates. Using a team model, will oversee survey, interviews analysis and interpretation of results.

The Evaluation Team Manager will provide support for the daily operations of the evaluation team project.

- Providing direct oversight in the planning, management, and evaluation of the project
- Provide strategic direction for development of the interview guide
- Participate in team calls and meetings
- Oversee survey development, interview coding and analysis
- Preparation of survey analysis and report
- Preparation of deliverables including presentation, draft and final reports that analyze the work of the collaborative
- Ensure activities are coordinated with MA Coalition and additional improvement partners.

**Evaluation Team**

**\$154, 000**

Under the direction of the Project Director and the Evaluation Team Manager the diverse project team will:

- Participate in the strategic planning and management of the evaluation initiative
- Prepare and collect social network analysis pre-questionnaire
- Participate in the development and vetting of the interview guide
- Conduct mid-intervention and post intervention phone interviews with evaluation participants
- Conduct in person interviews with evaluation participants
- Provide analysis for in-person group interviews and the phone interviews conducted
- Participate in the on-going review and evaluation of collaborative work
- Participate in 2 two statewide and regional prevention meetings
- Participate in team planning calls and meetings
- Preparing of final presentations and final reports

**G. Total direct amount requested**

**\$1,204,196**

**H. Total indirect requested (rate\* and line-items to which the rate is applied)     \$16,408**

Massachusetts approved indirect rate is 14.8% of A- PERSONNEL COSTS

Direct salary only

A- Salary - \$110,863 x 14.8% = \$16,408

**I. Total request: Activity 4. Healthcare Associated Infections     \$1,220,604**

## Line-Item Budget and Justification: Massachusetts

### ACTIVITY: 5. Arboviral Diseases

#### A. Personnel

**Total Request: \$187,308**

	Name, Title	Cont or new	Annual Salary	% Effort	# Months	Salary Request	Fringe Request (Fringe rate – 34.92%)	Indirect Request ( If based on Salary – 14.8%)	Total Request
1.	Elson, Epidemiologist	Cont.	62,478	100	12	62,478	21,817	9,247	93,542
2.	Konomi, Laboratory Supervisor III	New	83,754	50	12	41,877	14,623	6,198	62,698
3.	TBH, Seasonal laboratory Technician	New	n/a	100	4	10,375	3,623	1,536	15,534
4.	TBH, Seasonal laboratory Technician	New	n/a	100	4	10,375	3,623	1,536	15,534

1. Epidemiologist (1.0 FTE, 12 months) (Elson )

\$62,478

Ms. Elson coordinates the WNV surveillance and health education program components in the Epidemiology Program including; functions as a primary liaison with the laboratory on epidemiology matter, coordinating and conducting epidemiologic investigations of suspect cases of human WNV, providing public education and outreach efforts relating to WNV and other medically important arboviruses.

2. Laboratory Supervisor III (0.5 FTE, 12 months) (Konomi)

\$41,877

Responsible for supervising and carrying out all arboviral cell culture work for mosquito, horse and human specimens. This includes plaque reduction neutralization assays for anti-EEEV and anti-WNV and related flaviviruses. He is also responsible for technical supervision and QC/QA for arboviral serology assays and coordination with arboviral molecular testing.

3. & 4. - Laboratory Technician I (2 - Seasonal Temps, 2 FTE's, 16 weeks each)

Responsible for setting mosquito traps, sorting mosquitoes trap and species, prepare samples for virus testing. Prepare buffers and other solutions for use in the isolating and

identifying infectious agents. They are also responsible for maintaining collection and testing information database and entering information into WNV surveillance database.

#### **B. Travel**

**Total Request: \$6,000**

Costs associated with the use of two Massachusetts owned and registered trucks for sample collection (often off road). Costs include use of trucks, gas, routine maintenance insurance, fleet administration costs.

Two x \$3,000 for use during six month season.

#### **C. Equipment**

**Total Request: \$9,500**

Benchtop autoclave - \$9,500

Replacement equipment for an existing benchtop autoclave used to decontaminate racks for EEE/WNV PCR testing of human, veterinary and mosquito samples.

#### **D. Supplies**

**Total Request: \$30,400**

Office – Total Request: \$200

Item Description	Quantity	Cost	Total
General office supplies		\$200	\$200

Lab Supplies- Total Request: \$30,200

	Item Description	Intended area(s) of use	Quantity	Cost	Total
1.	Laboratory Refrigerator	Arbovirus	1	3,000	3,000
2.	Sentinel traps	Arbovirus	6	300	1,800
3.	Molecular reagents	Arbovirus	varies	16,500	16,500
4.	Serologic and cell culture-based (PRNT) reagents	Arbovirus	varies	6,900	6,900
5.	Field Supplies	Arbovirus	varies	2,000	2,000

1. Laboratory Refrigerator – \$3,000

Replacement equipment for an existing refrigerator using to store the serological reagents and specimens for EEE and WNV clinical diagnostic testing.

2. BG Sentinel Traps - \$1,800

New trap types designed to trap Aedes albopictus mosquitoes (n=6 x \$300)

3. Molecular reagents – \$16,500

Molecular reagents for EEE/WNV PCR testing of human, veterinary and MDPH-specific mosquito samples: primer/ probes \$2,500; extraction kits \$4,000, PCR kits \$ 8,000, disposables include plasticware (tubes, tips, plates, labels, etc.) and laboratory personal protective equipment (gloves, sleeves, N95 masks, disposable coats, etc.) \$2,000.

4. Serologic and cell culture-based (PRNT) reagents \$6,900 including:  
tissue culture media, fetal bovine serum, agar, antibody conjugates \$2,000,  
serologic testing reagents, antibody conjugates Dengue IgM ELISA \$2,300.  
Tubes, freezer labels, freezer boxes \$1,000. Disposables include plasticware  
(tubes, tips, plates, etc.) and laboratory personal protective equipment  
(gloves, sleeves, N95 masks, disposable coats, etc.) \$1,600.

5. Field supplies - \$2,000 such as batteries, repellents, protective clothing, swill  
containers, bags, boxes and canisters required for trapping and speciation.

**E. Other:**

**Total Request: \$11,175**

Payroll Charge back – \$225

A fee of \$75 per year/employee to offset payroll costs for each employee.

Information Technology Support charge back: \$2,650 x 3 FTE equivalents - \$7,950

A cost assessment has been determined for support of computer equipment/rental/internet  
access/ software support and technical support for each staff computer and dedicated  
laboratory computer equipment. The cost of each computer support is \$2,650 per staff or  
dedicated laboratory equipment.

Hosting Costs - Interactive web data management – Ashton Services - \$3,000

Ashton Services hosts a MDPH WNV web site that provides the public as well as cities  
and towns with daily updates on arbor virus activities. The web site is updated daily by  
MDPH Epidemiology personnel.

**F. Contractual**

**Total Request: \$0**

**G. Total direct amount requested**

**\$225,867**

**H. Total indirect requested (rate\* and line-items to which the rate is applied) \$18,516**

Massachusetts approved indirect rate is 14.8% of A- PERSONNEL COSTS

Direct salary only

A- Salary - \$125,105 x 14.8% = \$18,516

**I. Total request: Activity 5. Arboviral Diseases**

**\$244,383**

## Line-Item Budget and Justification: Massachusetts

### ACTIVITY: 6. Lyme Disease

#### A. Personnel

**Total Request: \$41,772**

Name, Title	Cont or new	Annual Salary	% Effort	# Month	Salary Request	Fringe Request (Fringe rate 34.92%)	Indirect Request ( If based on Salary 14.8%)	Total Request
Bolstorff, Epidemiologist	Cont.	55,800	50%	12	27,900	9,743	4,129	41,772

Ms. Bolstorff coordinates the Lyme Disease surveillance and health education program components in the Epidemiology Program including; functions as a primary liaison with the Office of Integrated Surveillance and Informatics Services on laboratory and physician-based reporting, performs data analysis and data completeness evaluation, prepares formal and informal reports illustrating key demographic and geographic parameters and quality of reported data, and provides public education and outreach efforts relating to Lyme Disease and other medically important tick-borne diseases transmitted by the same vector.

#### B. Travel

**Total Request: \$2,800**

Out-of-State; \$2,800

Location	Trips	Staff	Days/Nights	Miles	Airfare	Lodging	Per Diem	Other	Total
Fort Collins, CO	1	2	4/3		1200	900	200	500	2,800

Tickborne Disease meeting Fort Collins, CO –\$2,800

Airfare \$600 x 2	\$1,200
Registration \$150 x 2	\$300
Hotel \$150 x 3 nights x 2	\$900
Per Diem allowance 4 day x \$25 x 2 persons	\$200
Ground transportation x \$100 ea x 2	<u>\$200</u>
Total	\$2,800

#### C. Equipment

**Total Request: \$0**

#### D. Supplies

**Total Request: \$500**

Office – \$500

Item Description	Quantity	Cost	Total
General office	varies	\$500	\$500

Funding is requested for support of general office supplies @\$500 pp/yr.

**E. Other:**

**Total Request: \$2,725**

Payroll Charge back – \$75

A fee of \$75 per year/employee to offset payroll costs for each employee.

Information Technology Support charge back: \$2,650

A cost assessment has been determined for support of computer equipment/rental/internet access/ software support and technical support for each staff computer and dedicated laboratory computer equipment. The cost of each computer support is \$2,650 per staff or dedicated laboratory equipment.

**F. Contractual**

**Total Request: \$15,000**

1. Funding is requested a part time contracted Epidemiologist

Name of Contractor: TBD

Method of Selection: A listing of contractors was competitively procured in accordance with Massachusetts Law, 801 CMR 21. Contractor will be selected from this listing.

Period of Performance: January 1, 2012 – December 31, 2012

Scope of work:

Position will be responsible for conducting medical record review at several sentinel sites to identify all diagnosed cases of Lyme disease with associated lab reports. Position will also participate in data analysis if time and funding permit.

Method of Accountability: The contractor will report to MDPH Bureau of Infectious Disease Director..

Budget: \$15,000 (\$25/hr x 20 hrs x 30 weeks)

**G. Total direct amount requested**

**\$58,668**

**H. Total indirect requested (rate\* and line-items to which the rate is applied) \$4,129**

Massachusetts approved indirect rate is 14.8% of A- PERSONNEL COSTS

Direct salary only

A- Salary - \$27,900 x 14.8% =\$4,129

**I. Total request: Activity 6. Lyme Disease**

**\$62,797**



## Line-Item Budget and Justification: Massachusetts

### ACTIVITY: 8. Influenza

#### A. Personnel

**Total Request: \$176,370**

	Name, Title	Cont. or new	Annual Salary	% Effort	# Months	Salary Request	Fringe Request (Fringe rate – 34.92%)	Indirect Request (based on Salary – 14.8%)	Total Request
1.	Cockren, Epidemiologist	Cont.	69,314	100	12	69,314	24,204	10,258	103,776
2.	LeClair, Bacteriologist II	Cont.	48,486	100	12	48,486	16,931	7,176	72,593

#### 1. Influenza Surveillance

Mr. Corkren oversees and coordinates all aspects of influenza surveillance in Massachusetts. He serves as the primary liaison to the MA SLI Virus Isolation Laboratory, other laboratories performing viral isolation, acute care hospitals participating in laboratory-confirmed influenza hospitalization and death reporting, Children's Hospital Automated Epidemiologic Geotemporal Integrated Surveillance System (AEGIS) for syndromic surveillance, and other state influenza coordinators. He also serves as the primary liaison to all sentinel sites, and the CDC on all issues relating to influenza surveillance. Mr. Corkren is also responsible for coordinating all data collection, database development and management, analysis and report writing, as well as the epidemiologic investigations of unusual cases, clusters or outbreaks of influenza. He receives direct supervision from the Immunization Program Epidemiology Coordinator, with input from that program's Medical Director.

#### 2. Influenza Diagnostic Testing

Ms. LeClair is responsible for maintaining expanded laboratory capacity to perform molecular influenza testing year round. This intermediate bench-level virologist performs specimen processing and molecular typing and subtyping in coordination with other staff performing conventional influenza diagnostics. Additional duties include coordinating sample testing algorithms and results reporting between the virus isolation and molecular diagnostics laboratories.

#### B. Travel

**Total Request: \$3,890**

In-State; \$1,000

Location	Trips	Staff	Days/Nights	Miles	Airfare	Lodging	Per Diem	Other	Total
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MA	25	1		1,000					1,000
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In State - \$1,000

Funding is requested for the influenza epidemiologist for in-state travel to visit sentinel sites and laboratories performing viral isolation.

(1 FTE x 25 visits/2,222 miles x \$0.45per mile).

Out-of-State: \$2,890

	Location	Trips	Staff	Days/Nights	Miles	Airfare	Lodging	Per Diem	Other	Total
1.	CDC	1	1	4/3		800	450	100	250	1,600
2.	FL	1	1	4/3		340	450	100	400	1,290

1. Funding is requested for the influenza epidemiologist to attend a meeting related to surveillance at CDC. Date of meeting to be determined.

1 trip x 1 epidemiologist x \$500 r/t airfare	\$800
Registration x 1 epidemiologists x \$150	\$150
3 nights and lodging by 1 epidemiologist x \$150/night	\$450
Ground transportation x 1 epidemiologist	\$100
Per Diem allowance 4days x 1 epidemiologist x \$25/day	\$100

2. Funding is requested for one laboratory personnel to travel to the 28<sup>th</sup> Annual Clinical Virology Symposium in Daytona Beach, FL. This meeting would benefit the public health laboratory by informing on the integration of new technologies, updates on new viruses and new virology laboratory testing methodology.

1 x \$340 r/t airfare	\$340
Registration x 1	\$300
3 nights lodging x \$150/night	\$450
Ground transportation x 1 trips	\$100
4 days per diem-1 persons x \$25/day	\$100

### C. Equipment

**Total Request: \$25,490**

1. Laboratory -80°C Freezer – \$13,250  
Replacement equipment for an existing freezer using to store human clinical specimens following influenza diagnostic testing.
2. Mesa Archival Scanning Workstation – \$12,240 Electronic system for scanning submission forms and patient records for access by the pertinent testing labs (virus isolation, molecular diagnostics, and virus serology) and epidemiologists.

**D. Supplies****Total Request: \$71,160**

Office – Total Request: \$3,250

Item Description	Quantity	Cost	Total
General office supplies	varies	3,250	3,250

Funding is requested to support general office supply costs in the amount of \$3,250. Supplies include computer paper, computer diskettes, printer cartridges, paper, photocopy supplies, etc.

Lab Supplies- Total Request: \$67,910

	Item Description	Intended area(s) of use	Quantity	Cost	Total
1.	Refrigerator, under counter	Influenza	1	1,860	1,860
2.	Freezer, under counter	Influenza	1	1,860	1,860
3.	Power supply	Influenza	3	2,400	7,200
4.	Laboratory supplies	Conventional influenza	varies	38,920	38,920
5.	Laboratory supplies	Molecular Influenza	varies	18,070	18,070

1. Laboratory Under counters 4°C Refrigerator– \$1,860  
Replacement equipment for an existing refrigerator using to store PCR primers/probes for influenza clinical diagnostic testing.
2. Laboratory Under counter Freezer– \$1,860  
Replacement equipment for an existing freezer using to store PCR primers/probes for influenza clinical diagnostic testing.
3. Uninterruptible Power Supply (UPS) units for three ABI 7500 Fast Dx – \$7,200  
To prevent both loss of testing data by electrical surges and to protect expensive equipment from damage funding for 3 units is requested (3 x \$2,400 = \$7,200)
4. Conventional Influenza Testing Laboratory Supplies - \$38,920  
Funding is requested to maintain expanded laboratory capacity year-round for influenza virologic surveillance. Testing costs cover media, shell vials and reagents for tissue culture, antigen subtyping, and rapid testing for influenza, adenovirus and RSV for a subset of influenza PCR positive and all influenza PCR negative samples. Supplies requested:
  - tissue Culture media/serum- \$2,000
  - commercially prepared tissue culture cells and shell vials including RMK, Hep-2, A-549; guinea pig and turkey RBC - \$30,000

- rapid Ag kits (A+ B and RSV)- \$2,320
- commercial VTM for sentinel surveillance sites (1000 tubes) - \$3,100
- disposables (tissue culture plates, tubes, freezer boxes, labels, disposable lab coats, gloves, sleeves)- \$1500

5. Molecular Influenza Testing Laboratory Supplies - \$18,070

Funding is requested for reagents and plasticware to perform influenza rRT-PCR testing on 1000 clinical specimens. Supplies include:

- QIAmp RNA columns (manual extraction) - \$750
- Roche MagNAPure Total NA kits, plasticware (automated extraction)- \$4,500
- RT PCR kits - \$10,320
- Disposables (PCR plates, tips, tubes, labels, gloves, disposable lab coats, sleeves)- \$2,500

**E. Other:**

**Total Request: \$76,550**

1. Equipment Service

Funding is requested for the continuation of maintenance service contract for three ABI 7500 Fast Dx instruments used by the molecular diagnostics laboratory to perform the CDC influenza typing and subtyping PCR assays for influenza surveillance. These three instrument contracts are paid by APhL up to September 30, 2012.

Name of Contractor: Applied Biosystems (instrument manufacture)

Method of Selection: Massachusetts maintains an existing list of master service agreements (MSA) that have been competitively procured in accordance with Massachusetts Law. The contractors listed above have been awarded a Master Service Agreement.

Period of Performance: October 1, 2012 –December 31, 2012 (partial year) Scope of work: The contractor will maintain the instrument (perform all scheduled preventative maintenance as required for an FDA approved device).

Method of Accountability: The laboratory supervisor will oversee the contractor and receive a service report.

Budget: \$38,700 (3 months x 3 instruments).

2. Courier Service

Funding is requested for courier services to send collection kits to sites experiencing outbreaks or in need of immediate diagnostic services.

Name of Contractor: Depending on location of specimen one of these 5 contractors will be utilized:

Federal Express, Greenbelt MD  
USA Couriers, Boston MA  
Millers Express, No. Easton MA  
Advantage Delivery Services, Rockland, MA  
City Express, Boston MA

Method of Selection: Massachusetts maintains an existing list of master service agreements (MSA) that have been competitively procured in accordance with Massachusetts Law. The contractors listed above have been awarded a Master Service Agreement and will be utilized for collection and transport of specimens.

Period of Performance: January 1, 2012 –December 31, 2012 (one year)

Scope of work: The contractor will pick up specimens from hospital or laboratories and deliver to the State Laboratory in a timely manner.

Method of Accountability: The laboratory supervisor will oversee the contractor.

Budget: \$3,500 estimated costs of 60 deliveries

### 3. Sentinel Courier Service

Funding is requested for routine delivery of influenza specimens from ILInet sentinel sites.

Name of Contractor: UPS Campus Ship, MA

Method of Selection: Massachusetts maintains an existing list of master service agreements (MSA) that have been competitively procured in accordance with Massachusetts Law. The contractors listed above have been awarded a Master Service Agreement and will be utilized for collection and transport of specimens.

Period of Performance: January 1, 2012 –December 31, 2012 (one year)

Scope of work: The contractor will pick up specimens from ILInet sentinel sites and deliver to the State Laboratory in a timely manner.

Method of Accountability: The laboratory supervisor will oversee the contractor.

Budget: \$3,900 estimated costs of 300 deliveries

### 4. Payroll Charge back – \$150

A fee of \$75 per year/employee to offset payroll costs for each employee.

### 5. Information Technology Support charge back: \$5,300 (\$2,650 x 2 persons)

A cost assessment has been determined for support of computer equipment/rental/internet access/ software support and technical support for each staff computer and dedicated laboratory computer equipment. The cost of each computer support is \$2,650 per staff or dedicated laboratory equipment.

### 6. Software

ELR Software Licenses: Funding for 100 additional ELR user licenses to support the ability of electronic reporting to providers submitting influenza samples for testing (100 x \$250 = \$25,000)

## F. Contractual

**Total Request: \$0**

## G. Total Direct request

**\$336,026**

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**H. Total indirect requested (rate\* and line-items to which the rate is applied) \$17,434**

Massachusetts approved indirect rate is 14.8% of A- PERSONNEL COSTS

Direct salary only

A- Salary -  $\$117,800 \times 14.8\% = \$17,434$

**I. Total request: Activity 8. Influenza**

**\$353,460**

## Line-Item Budget and Justification: Massachusetts

**ACTIVITY:** 12.A Rabies

**A. Personnel**

**Total Request: \$0**

**B. Travel**

**Total Request: \$0**

**C. Equipment**

**Total Request: \$0**

**D. Supplies**

**Total Request: \$13,300**

Office – Total Request \$500

Item Description	Quantity	Cost	Total
General office supplies		\$500	\$500

Funding is requested for support of general office supplies.

Lab Supplies- Total Request: \$12,800

	Item Description	Intended area(s) of use	Quantity	Cost	Total
1.	Necropsy table	Rabies Lab	1	3,500	3,500
2.	RT-PCR supplies	Rabies Lab	varies	6,300	6,300
3.	Strain Typing supplies	Rabies lab	varies	3,000	3,000

1. Necropsy Table - \$3,500

New downward vented table for necropsy of large animal heads such as horses that do not fit into a regular biological safety cabinet (BSC).

2. Real-time detection RT-PCR supplies - \$6,300

RNA extraction from brain tissue (Qiagen QiaAmp Viral RNA kits)- \$1,500, PCR amplification kits (QuantiTect or Superscript III) - \$1,600; PCR primers/probes - \$1,200, disposables (tubes, tips, PCR plates, PPE) – \$2,000

3. Strain typing supplies - \$3,000

Chemicon FITC goat anti-mouse IgG (4 @ \$162.50)– \$650; Millipore Rabies Monoclonal Antibody Typing set ( 2 @ \$560) - \$1,120, disposables (tubes, tips, PBS, slides, coverslips, slide mounting, PPE) - \$1,230

**E. Other:**

**Total Request: \$1,000**

Printing educational materials: \$1,000

The cost to produce 10,000 business-card sized, double-sided informational cards for distribution by animal control and wildlife officials providing advice regarding whom to

contact for human rabies exposure (one side of card) or domestic animal rabies exposures (second side of card).

<b>F. Contractual</b>	<b>Total Request: \$0</b>
<b>G. Total direct amount requested</b>	<b>\$14,300</b>
<b>H. Total indirect requested (rate* and line-items to which the rate is applied)</b>	<b>\$0</b>
<b>I. Total request: Activity 12.A Rabies</b>	<b>\$14,300</b>



## Line-Item Budget and Justification: Massachusetts

### ACTIVITY: 12 C. Tickborne Diseases

#### A. Personnel

**Total Request: \$81,545**

Name, Title	Cont. or new	Annual Salary	% Effort	# Months	Salary Request	Fringe Request (Fringe rate – 34.92%)	Indirect Request (based on Salary – 14.8%)	Total Request
TBH, Epidemiologist I	new	54,465	100	12	54,465	19,019	8,061	81,545

(New funding request) The Epidemiologist would coordinate the non-Lyme tick-borne disease surveillance and health education program components in the Epidemiology Program including; functioning as a primary liaison with the laboratory on epidemiology matters, coordinating and conducting epidemiologic investigations of suspect cases, providing public education and outreach efforts relating to non-lyme tick-borne diseases of medical importance.

#### B. Travel

**Total Request: \$0**

#### C. Equipment

**Total Request: \$0**

#### D. Supplies

**Total Request: \$0**

#### E. Other:

**Total Request: \$2,725**

Payroll Charge back – \$75

A fee of \$75 per year/employee to offset payroll costs for each employee.

Information Technology Support charge back: \$2,650

A cost assessment has been determined for support of computer equipment/rental/internet access/ software support and technical support for each staff computer and dedicated laboratory computer equipment. The cost of each computer support is \$2,650 per staff or dedicated laboratory equipment.

#### F. Contractual

**Total Request: \$0**

List each contract separately with cost, brief justification, and the following information:

#### G. Total direct amount requested

**\$76,209**

#### H. Total indirect requested (rate\* and line-items to which the rate is applied) \$8,061

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Massachusetts approved indirect rate is 14.8% of A- PERSONNEL COSTS

Direct salary only

A- Salary - \$54,465 x 14.8% = \$8,061

**I. Total request:** Activity 12 C. Tickborne Diseases

**\$84,270**

## Line-Item Budget and Justification: Massachusetts

### ACTIVITY: 12. D Waterborne Diseases

<b>A. Personnel</b>	<b>Total Request: \$0</b>
<b>B. Travel</b>	<b>Total Request: \$0</b>
<b>C. Equipment</b>	<b>Total Request: \$0</b>
<b>D. Supplies</b>	<b>Total Request: \$0</b>
<b>E. Other:</b>	<b>Total Request: \$0</b>
<b>F. Contractual</b>	<b>Total Request: \$23,800</b>

1. Funding is requested for collection of water samples and report of findings.

Name of Contractor: Weston and Sampson, Boston MA

Method of Selection: A listing of contractors was competitively procured in accordance with Massachusetts Law, 801 CMR 21. Contractor was selected from this listing.

Period of Performance: January 1, 2012 – December 31, 2012

Scope of work: The contractor will collect 44 water samples from pools and prepare report of findings.

Method of Accountability: The contractor will report to MDPH Bureau of Infectious Disease Director..

Budget: \$21,600. (176 hrs of sample collection and 40 hrs report preparation @\$100 per hr.)

2. Funding is requested laboratory testing of pool samples for *E.coli* and residual chlorine.

Name of Contractor: G & L Laboratories, Boston MA

Method of Selection: A listing of contractors was competitively procured in accordance with Massachusetts Law, 801 CMR 21. Contractor was selected from this listing.

Period of Performance: January 1, 2012 – December 31, 2012

Scope of work: The contractor will collect 44 water samples from pools and prepare report of findings.

Method of Accountability: The contractor will report to MDPH Bureau of Infectious Disease Director..

Budget: \$2,200 (\$50 per sample)

<b>G. Total direct amount requested</b>	<b>\$23,800</b>
<b>H. Total indirect requested (rate* and line-items to which the rate is applied) \$0</b>	
<b>I. Total request: Activity 12. D Waterborne Diseases</b>	<b>\$23,800</b>